

FISCAL NOTE

Bill #: SB 469 **Title:** Direct study of feasibility of Capitol annex
Primary Sponsor: Duane Grimes **Status:** As Introduced

Sponsor signature	Date	David Ewer, Budget Director	Date
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Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$1,180,326	\$427,350
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$1,180,326)	(\$427,350)

<input type="checkbox"/> Significant Local Gov. Impact	<input checked="" type="checkbox"/> Technical Concerns
<input type="checkbox"/> Included in the Executive Budget	<input checked="" type="checkbox"/> Significant Long-Term Impacts
<input type="checkbox"/> Dedicated Revenue Form Attached	<input checked="" type="checkbox"/> Needs to be included in HB 2

Fiscal Analysis

ASSUMPTIONS:

1. Because of the size of the building program currently before the legislature and the anticipated workload associated with it, the Architecture and Engineering Division (A & E) would contract with a consultant to review the space needs, project growth to 2035 and program the space needs of all the entities that currently occupy the Capitol Building.
2. The consultants would develop designs that cost effectively meet identified needs and match the historic character of the Capitol. They will also provide cost estimates and presentation materials.
3. A & E would manage and administer the design process.
4. Consultant selection would begin July 1, 2005; design would begin September 1, 2005, and would be substantially complete by September 15, 2006. The consultant would present the report to the legislative council and the 60th legislature.
5. The title of the bill includes language that refers to building usage in the Capitol Complex. This programming would broadly look at the other buildings on the complex and update the Capitol Complex master plan, but would focus most of its detailed analysis to the needs identified in the text of the bill.
6. A & E would need 1.00 additional FTE (grade 18), which would be devoted to the project.
7. The new FTE would require a "new employee office package" (desk, chair, bookcase and file cabinet) and a PC.

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(continued)

8. The total cost to implement the bill would be approximately \$1,180,326 in fiscal year 2006 and \$427,350 in fiscal year 2007.

FISCAL IMPACT:

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
FTE	1.00	1.00
<u>Expenditures:</u>		
Personal Services	\$52,350	\$52,350
Operating Expenses – Contracted Service	1,125,000	375,000
Operating Expenses – New Employee Package	2,976	0
TOTAL	\$1,180,326	\$427,350
<u>Funding of Expenditures:</u>		
General Fund (01)	\$1,180,326	\$427,350
<u>Revenues:</u>		
General Fund (01)	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$1,180,326)	(\$427,350)

LONG TERM IMPACTS:

The project would include construction of a roughly 100,000 square feet annex and a parking structure. The project cost would be in the range of \$50,000,000.

TECHNICAL NOTES:

1. Page 1, line 26, requires the north and south vehicular access and parking be maintained; however, through the design process other, more acceptable, methods of providing access and parking may be identified.
2. Page 1, line 29, states: “the annex should provide for:”; however, since some of the listed spaces will likely be located in the existing Capitol Building, the text should include the Capitol and should be changed to read: “The Capitol with the new annex should provide for:”